

**ATTACHMENT ONE**  
**CITY COUNCIL POLICY AND PROGRAM MEASURES**

<i>Financial Trends</i>		
	FY 2012	FY 2013
- General Fund Lease Revenue Bond Ratings		
- Public Utility Bond Rating		
Water		
Wastewater		
- General Fund Reserves (As a % of Total General Fund Revenues)		
- Debt Capacity Ratio (General Fund Backed Debt Service As a % of GF Revenue)		
- Annual Savings from Managed Competition Processes		
- Revenue Generated from Marketing Partnerships		

<i>Economic Development Trends</i>		
	FY 2012	FY 2013
- Number of Large Businesses Assisted		
- Number of Small Businesses Assisted		
- Number of Clean Technology Businesses Assisted		
- Number of Targeted Industries Assisted		
- Value of Commercial Building Permits Processed		
- Value of Residential Building Permits Processed		
- Number of Community Plans Updated		
- Convention Center Revenue per Square Foot		
- Number of Regulatory Relief Measures Reviewed by Council Committees		
- Number of Businesses Certified as Small Local Business Enterprises (SLBE)		

<i>City Service Trends</i>		
	FY 2012	FY 2013
- Average Police Response Times:		
Priority E Calls		
Priority 1 Calls		
Priority 2 Calls		
Priority 3 Calls		
Priority 4 Calls		
- Budgeted Sworn Officers per 1000 Population		
- Violent Crimes per 1000 Population		
- Fire Response Times:		
Percent Effective Fire Force Emergency Response Arrival within 9 minutes		
Percent Initial Unit Emergency Response Arrival within 5 minutes		
- Percent of Time EMS Response Time Complies with Citywide Standards		
- Ratio of Drowning Incidents to Beach Attendance at Guarded Beaches		
- Park and Recreation Program Attendance		
- Recreation Center Hours Open per Week		
- Number of Aquatics Users		
- Library Circulation per 1,000 Population		
- Total Library Hours Open per Week:		
Central Library		
Branch Libraries		
- % of Code Violations Investigated Within 180 Days		

# CITY COUNCIL POLICY AND PROGRAM MEASURES

<i>Infrastructure Trends</i>		
	FY 2012	FY 2013
- % of Budgeted Capital Improvement Projects Completed:		
Total		
Deferred Capital		
- Total Dollar Value of Projects Awarded as a % of Dollars Expended		
Total		
Deferred Capital		
- Miles of Streets Resurfaced / Slurry-Sealed		
- Number of Potholes Repaired		
- % of Pipelines Replaced / Repaired as a % of Miles of Sewer Mains		
- % of Pipelines Replaced / Repaired as a % of Miles of Water Mains		
- Number of Street Lights Replaced / Repaired		
- % of Storm Drain Structures Cleaned		
- Number of ADA Curb Ramps Installed		
- Number of Water Main/Pipeline Breaks		
- Number of Storm Drain/Pipeline Breaks		

<i>Environmental Trends</i>		
	FY 2012	FY 2013
- Tons of Household Hazardous Waste Diverted from Landfill		
- Tons of Recyclable Materials Diverted		
- Tons of Solid Waste Disposed at Landfill		
- Landfill Compaction Level		
- Total Energy Savings Resulting from Projects Completed		
- % of Streets Swept		
- Number of Primary Maximum Contaminant Level (MCL) Violations From Potable Water Sampling		
- Average Gallons of Water Used Per Day Per 1,000 Population		
- Average Gallons of Recycled Water Used		
- Number of Sanitary Sewer Overflows		

<i>Technology Trends</i>		
	FY 2012	FY 2013
- Number of Visits to <a href="http://www.sandiego.gov">www.sandiego.gov</a>		
- Number of City Services Accessible On-Line		
- Number of Website Visitors Conducting City Business On-Line		
- Number of Library Visitors Utilizing City Internet		
- Number of Budgeted IT Projects Delivered Successfully Based on Project Standards		

<i>Human Resources Trends</i>		
	FY 2012	FY 2013
- Total Number of Budgeted Employees		
General Fund		
Enterprise Funds		
- Number of Budgeted Employees per 1,000 Population		
- Average Employee Turnover		
- Total Hours of Volunteer Service Citywide		